

## **Program A: Environmental Assessment**

Program Authorization: R.S. 30:2011.C(1)(b)

### **Program Description**

The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. The program provides an efficient means to develop, implement and enforce regulations, inventory and monitor emissions, pursue efforts to prevent and to remediate contamination of the environment. This program pursues a unified approach to remediation, simplifies and clarifies the scope of the remediation process, increases protection of human health and the environment by addressing remediation consistently, allows for fast track remediation, where applicable, reduces review time and labor, increases responsiveness to the public and regulatee, and increases accountability.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$1,253,979	\$1,253,979	\$1,940,481	\$2,146,347	\$892,368
STATE GENERAL FUND BY:						
Interagency Transfers	364,770	1,038,847	1,038,847	975,447	975,447	(63,400)
Fees & Self-gen. Revenues	55,379	100,000	100,000	100,000	100,000	0
Statutory Dedications	11,635,702	15,949,755	15,949,755	16,578,853	16,424,825	475,070
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	7,414,383	9,023,720	9,023,720	9,823,720	9,823,720	800,000
TOTAL MEANS OF FINANCING	<b>\$19,470,234</b>	<b>\$27,366,301</b>	<b>\$27,366,301</b>	<b>\$29,418,501</b>	<b>\$29,470,339</b>	<b>\$2,104,038</b>
EXPENDITURES & REQUEST:						
Salaries	\$10,035,534	\$11,010,292	\$11,010,292	\$11,512,150	\$11,359,615	\$349,323
Other Compensation	94,003	69,604	69,604	69,604	69,604	0
Related Benefits	1,959,126	2,408,566	2,408,566	3,305,571	3,033,686	625,120
Total Operating Expenses	2,004,264	2,464,577	2,068,177	1,949,838	2,315,847	247,670
Professional Services	417,627	875,500	875,500	875,500	875,500	0
Total Other Charges	3,915,907	10,150,982	10,547,382	11,466,460	11,576,709	1,029,327
Total Acq. & Major Repairs	1,043,773	386,780	386,780	239,378	239,378	(147,402)
TOTAL EXPENDITURES AND REQUEST	<b>\$19,470,234</b>	<b>\$27,366,301</b>	<b>\$27,366,301</b>	<b>\$29,418,501</b>	<b>\$29,470,339</b>	<b>\$2,104,038</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	273	259	259	259	261	2
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>274</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>262</b>	<b>2</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated, Statutory Dedications and Federal Funds. The Interagency Transfer is from the Department of Health and Hospitals for the source water protection in conjunction with Safe Drinking Water Source Assessment Program (SWAP). Fees and Self-generated Revenues are derived from the sale of regulations, etc. Statutory Dedications are from the Environmental Trust Fund (ETF), the Hazardous Waste Site Cleanup Fund (HWSCF), the Municipal Facilities Revolving Loan Fund (MRFLF) and the Deficit Elimination Fund. The MRFLF consist of Federal Funds and state match, which will be used to administer the Municipal Facilities Revolving Loan Program. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.) The ETF revenues consist of all fees pursuant to the authority granted in R.S.30:2014, R.S. 39:55.2 and any other provisions of the law authorizing the department to assess fees. Such fees are used for the purposes for which they are assessed. The HWSCF revenues are derived from the proceeds of the Hazardous Waste Tax and fines and penalties collected from the environmental offenders in accordance with R.S. 30:2205. The Deficit Elimination Fund will be used to defray the cost of group benefits. Federal Funds consist of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Air Pollution Control Program; Water Pollution control; Resource Conservation Recovery Act of 1976; Non-Point Source; Total Maximum Daily Loads; Federal Underground Storage Tank; Leaking Underground Storage Tank; LA Multisite Superfund Program; Ambient Air Monitoring and Targeted Brownsfield Site Assessment.

	<b>ACTUAL</b> <b>2001-2002</b>	<b>ACT 13</b> <b>2002-2003</b>	<b>EXISTING</b> <b>2002-2003</b>	<b>CONTINUATION</b> <b>2003-2004</b>	<b>RECOMMENDED</b> <b>2003-2004</b>	<b>OVER/(UNDER)</b> <b>EXISTING</b>
Environmental Trust Fund	\$9,196,705	\$9,455,702	\$9,455,702	\$10,119,691	\$9,910,861	\$455,159
Hazardous Waste Site Cleanup Fund	\$1,795,941	\$5,702,960	\$5,702,960	\$5,747,760	\$5,762,149	\$59,189
Municipal Facilities Revolving Loan Fund	\$643,056	\$653,835	\$653,835	\$711,402	\$751,815	\$97,980
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$137,258	\$137,258	\$0	\$0	(\$137,258)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,253,979</b>	<b>\$27,366,301</b>	<b>260</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$1,253,979</b>	<b>\$27,366,301</b>	<b>260</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$0	\$186,989	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$227,094	0	Classified State Employees Merit Increases for FY 2003-2004
\$19,424	\$19,424	0	Risk Management Adjustment
\$0	\$239,378	0	Acquisitions & Major Repairs
\$0	(\$386,780)	0	Non-Recurring Acquisitions & Major Repairs
\$872,944	\$1,670,749	0	Rent in State-Owned Buildings
\$0	(\$266,621)	0	Attrition Adjustment
\$0	\$139,666	0	Group Insurance Adjustment
\$0	(\$1,686)	0	Civil Service Fees
\$0	(\$137,258)	0	Other Non-Recurring Adjustments - This adjustment removes funding for the deficit elimination fund.
\$0	(\$21,990)	0	Other Non-Recurring Adjustments - This adjustment removes non-recurring expenditures for municipal facilities administrative.
\$0	\$647,086	0	Other Adjustments - This adjustment provides funding for training series, and incumbent adjustments
\$0	(\$797,805)	0	Other Adjustments - This adjustment offsets the rent cost for this program for the new galvez building.
\$0	\$1,645	0	Other Adjustments - This adjustment provides additional funding for ctp cost for FY 04.
\$0	\$0	0	Net Means of Financing Substitution(s) - Replace Interagency Transfers with Statutory Dedications for the Municipal Facilities Revolving Loan Program Administrative Support. The department has determined that more revenues can be paid from munfac, therefore, they are reducing the amount coming from the Department of Health and Hospitals.
\$0	\$0	0	Net Means of Financing Substitution(s) - Replace Federal Funds with Environmental Trust Fund in order to budget the Performance Partnership Grant in the correct office. There is a corresponding adjustment within the Office of Environmental Services.
\$0	\$584,147	2	New and Expanded Adjustments - Funding provided for the vehicle inspection and maintenance program must expand to implement new, federally mandated on-board diagnostic test requirements in the Baton Rouge ozone non-attainment area. This program phase will also require random, roadside audits of a percentage of vehicles in the program area. DEQ will own the program testing software and must ensure the maintenance and updating of this software and appropriate agency hardware.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,146,347	\$29,470,339	262	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,146,347	\$29,470,339	262	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
\$0	\$0	0	SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,146,347	\$29,470,339	262	GRAND TOTAL RECOMMENDED

## PROFESSIONAL SERVICES

	Environmental Evaluation Division
\$50,000	Develop Total Maximum Daily Loads (TMDL's) - To provide services in support of the development of TMDL in priority watersheds identified in the current 303 list of impaired water bodies. Services may include project development, water quality modeling support, field survey support and/or sample analysis.
\$125,000	Data Validation - Review and assessment of data collection techniques and documentation; laboratory analysis techniques; and all data generated as a result of these processes
\$150,000	Ozone Episode Index Forecast - To Forecast the possibility of ozone excursion episodes based on meteorological parameters. To enhance the report using the new Air Quality Index (AQI). Contract currently provides forecasting for meteorology and ozone for Baton rouge two times daily. Must also adapt system for eight-hour & one-hour ozone standard, and expand program into New Orleans, Shreveport, Lake Charles, and Lafayette.
\$60,000	Upper Air Meteorological Data - To support the EPA requirement under the Photochemical Air Monitoring Site (PAMS) program. The current contract provides missing height studies to determine the impact of upper air meteorology on ozone formation.
\$3,000	TRI Annual Report Graphics - provide graphics layout for Louisiana Toxic Release Inventory Annual Report
\$200,000	Source Water Assessment Programs Surveys - To develop materials and media outlets for the Source Water Assessment Program (SWAP). This program also presents the assessment and the susceptibility analysis of the SWAP to the public as part of an awareness campaign to protect public drinking water from contamination.
	Environmental Technology Division
\$35,000	Installation of Boreholes and/or temporary monitoring wells at sites suspected of groundwater contamination, but where no financially viable responsible party exist to fund the collection of a samples when the information is otherwise unavailable. Also, for disposal of cuttings and/or purge water.
\$100,000	Risk Assessment - To evaluate conditions and threats to determine their risk to human health and the environment
\$50,000	Urban Airshed Model - Contractor to perform modeling necessary to demonstrate compliance with the ozone standard
\$25,000	Incineration Expert (RCRA/CAA) - Provide expert testimony and consulting for the Resource Conservation Recovery Act (RCRA)/ Clean Air Act (CAA) permitting of hazardous waste incinerators, boilers, and industrial furnaces
	Environmental Planning Division
\$10,000	For review of federal and state rules and regulations to ensure proper changes and adjustments are made to department regulations
\$67,500	Environmental Consulting/Media Modeling - To provide for Air Quality planning support for the Ozone Task Force and attainment demonstration plan and for Water Quality assessment methodology development.
	EPA G rant #X-986553-01 FY 104(b)(3) Project 4104
<b>\$875,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

	Environmental Evaluation Division
\$200,000	FY99 104(b)(3) TMDL - To provide technical support in the development of TMDLs for those priority water bodies identified in the current 303(d) list of impaired water bodies
\$846,980	Safe Drinking Water - The source water assessment program is mandated by Safe Drinking Water Drinking Act of 1996 to assess all public and non-public drinking water supplies
\$120,000	EPA Grant #PM-996955-01-01 - To provide data to the department on particulate matter statewide
	Environmental Planning Division
\$2,989,500	The non-point source program consist of statewide educational programs and watershed projects directed at reducing and controlling non-point sources of water pollution.
	EPA Grant #C9-996102-01 Nonpoint Source - Sec 319(h)
	FY 96 Project #4077
	FY 97 Project #4082
	FY 98 Project #4092
	FY 99 Project #4100
	FY 00 Project #4100
	FY 01 Project #4109
	Environmental Technology Division
\$124,000	US Geological Survey Agreement Hydrology Measurements, Joint Stream flow Monitoring - Joint program to characterize the hydrology and hydraulics of the waters of the state. Since we will be working in the Red, Sabine, and Atchafalaya River Basins, additional measurements will be required to support TMDL work.
\$283,000	Section 604(b) Water Quality Management Planning grant supports water quality planning data analysis activities such as Total Maximum Daily Loads modeling and supportive data analysis.
\$283,000	FY03 Section 104(b)(3) grant to support Total Maximum Daily Loads development in targeted waterbodies.
	Environmental Remediation
\$4,000,000	Hazardous Waste Site Cleanup - To provide services for investigation, testing, containment, control, and cleanup for hazardous waste site; to provide money or services for the state share of matching funds for Environmental Protection Agency (EPA) lead sites.
\$320,000	Targeted Brownsfield site assessment - Cooperative agreement for sample analysis and data validation of the Brownsfield site and other non-private.
\$85,000	Voluntary Cleanup Program - Program development funding that provides for the assessment and remediation projects performed by the regulated community under the voluntary cleanup program.
\$85,000	Leaking Underground Storage Tank Trust Fund - To provide for federally remediation of leaking underground storage tank sites where no viable responsible party exists.
\$50,000	Underground Storage Tank Fields - to provide for federally funded assessment and remediation of underground storage tank sites.

## OTHER CHARGES

\$90,000 Old Inger Superfund Sites - to provide for ground water work under the next phase of remediation at the Old Inger Superfund Site.

**\$9,476,480 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

Executive Division

\$37,949 Department of Civil Service - Reimbursement for Services

\$3,952 CPTP - Training

\$60,000 State Register - for publication of regulations

\$165,000 Department of Public Safety - Implementation of inspection and maintenance program for Emissions Controls.

\$310,220 Department of Agriculture - Tangipahoa River Basin/Forestry Education; Bayou Plaquemine Brule - Bayou Boef/Lafourche Watershed; Statewide Agriculture Education Program; Technician for various projects.

\$116,764 Risk Management Adjustment

\$31,000 Division of Administration - State Mail Operations

\$133,400 Division of Administration - Office of Telecommunications

\$232,000 Division of Administration - State Printing

\$872,944 Rent in state-owned buildings

\$137,000 Funding provided for the vehicle inspection and maintenance program

**\$2,100,229 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$11,576,709 TOTAL OTHER CHARGES**



## **ACQUISITIONS AND MAJOR REPAIRS**

\$239,378 Replacement of 2 vehicles, library reference materials, office equipment, sampling equipment, monitoring equipment

**\$239,378 TOTAL ACQUISITIONS AND MAJOR REPAIRS**